

**BOARD OF SELECTMEN MINUTES
SATURDAY, APRIL 20, 2013 – 9:00 A.M.
TOWN HALL – LOWER LEVEL CONFERENCE ROOM**

I. APPROVAL OF AGENDA

Duncan Phyfe motioned and Leo Janssens seconded to approve agenda as printed.

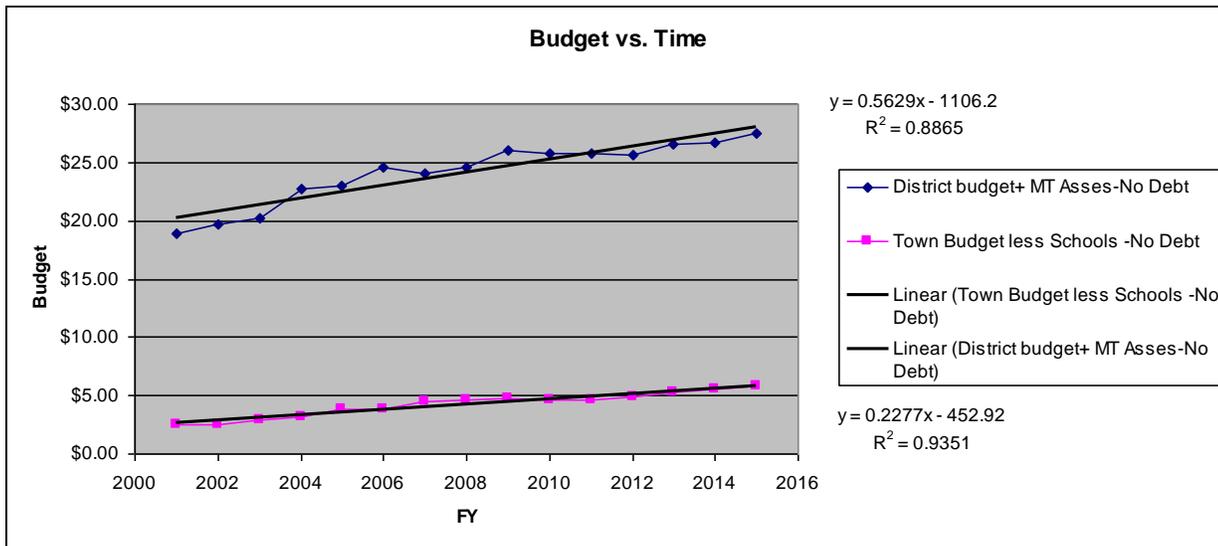
II. OLD BUSINESS

A. Discussion – FY 14 Budget

Ed Vitone reviewed the budget cycle and reason for level funding which consisted of:

- Reduction of transportation costs
- Teacher retirement equaling \$400,000
- Chapter 70 aid increase

He also explained his calculation and spreadsheet (below) for equating new monies for both the district and town and how in the end equal shares were \$113k each.



	<u>School</u>	<u>% Budget</u>
Avg Annual Increase (from graph)	\$562,900	2.1%
45%	\$253,305	
Town Avg Annual Increase (from graph)	<u>\$227,700</u>	
total Increase	\$481,005	
% Ash budget	3.9%	<---Too High
Max Assessment Increase	2.75%	
Total Available Increase - Town +School	\$339,985	
50/50 Split with School**	\$169,992	Max Ash increase**
	75%	of town historical increase
Max School Increase (Ash +West)**	\$377,761	Both District & MT
Max % Budget Increase	1.4%	With No change in state aid & No MT increase

****Must be adjusted by changes in Ch 70, transportation, local aid**

Adjustment for changes to Local Aid & Chapter 70

Ashburnham	<u>2013</u>	<u>2014</u>	<u>Change</u>
Local Aid	\$672,501	\$688,398	\$15,897
State			
Assessments	<u>(\$47,359)</u>	<u>(\$47,086)</u>	<u>\$273</u>
Net	\$625,142	\$641,312	\$16,170

District	<u>2013</u>	<u>2014</u>	<u>Change</u>	
Chapter 70	\$10,026,904	\$10,083,104	\$56,200	House change to Gov budget
Transportation	\$669,086	\$628,089	<u>(\$40,997)</u>	
		Change in district funding from state	\$15,203	
	Ash credit/debit for district change	45%	\$6,841	
	Total Town change in state funding		<u>\$16,170</u>	
		Difference	<u>(\$9,329)</u>	
		50% Difference Adjustment	(\$4,664)	

Total Ash Prop 2.-1/2 plus growth			\$281,591	From D Briggs Budget
	<u>Acutal change for Monty Tech @ Foundation</u>		<u>\$63,531</u>	
	Total for District & Town		\$218,060	
	Split before adjustments (50/50)		\$109,030	
	Split after adjustments	Town	\$104,366	
		District	\$113,694	
Validation of Allocation				
	Total change from prior year			
	Town		\$120,536	
	District		\$120,536	
Total District Change		Ash Prop 2-1/2	\$113,694	
		West Prop 2-1/2	\$138,960	
		State	<u>\$15,203</u>	
			\$267,857	

Doug Briggs went through the budget increases for FY14 and gave his rationale for the large increases in:

- Monty Tech minimum contribution
- Debt Service for Briggs school
- Veteran services
- Monies in Treasurer's budget for Tax Liens

After discussion the Board agreed that the decrease in Chapter 70 in the House budget, and Ed Vitone's calculation of \$113,700, was sufficient for the Board to reconsider and support an increase in the School assessment of \$113,700 minus the reduced debt service \$3,490 for a total of \$110,210.

The AWRSD Committee, Chair Dave Christianson, thanked the Board and stated that he would bring the new money back to the Committee for consideration.

III. ADJOURNMENT

At 10:25 a.m. Duncan Phyfe made the motion to adjourn and Leo seconded - approved.

Respectfully submitted,
Doug Briggs
Town Administrator